

Department of Rehabilitation Services 1281 Highway 51, Madison, MS 39110
AGENCY ADDRESS

H.S. McMillan
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	45,408,548	55,200,206	55,200,206		
a. Additional Compensation			3,405,987		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	45,408,548	55,200,206	58,606,193	3,405,987	6.17%
2. Travel					
a. Travel & Subsistence (In-State)	1,369,626	1,842,514	1,872,514	30,000	1.62%
b. Travel & Subsistence (Out-of-State)	265,135	267,727	267,727		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	1,634,761	2,110,241	2,140,241	30,000	1.42%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	249,210	383,150	383,150		
b. Communications, Transportation & Utilities	1,250,370	1,441,850	1,441,850		
c. Public Information	22,137	76,950	76,950		
d. Rents	1,438,990	1,554,200	1,554,200		
e. Repairs & Service	651,277	838,623	838,623		
f. Fees, Professional & Other Services	5,172,827	7,760,790	7,760,790		
g. Other Contractual Services	92,929	151,470	151,470		
h. Data Processing	1,747,227	3,332,251	3,332,251		
i. Other	17,675	10,600	10,600		
Total Contractual Services	10,642,642	15,549,884	15,549,884		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	2,520	1,600	1,600		
b. Printing & Office Supplies & Materials	580,416	803,950	829,650	25,700	3.19%
c. Equipment, Repair Parts, Supplies & Accessories	82,546	102,700	105,400	2,700	2.62%
d. Professional & Scientific Supplies & Materials	24,110	30,299	30,849	550	1.81%
e. Other Supplies & Materials	395,879	341,642	382,692	41,050	12.01%
Total Commodities	1,085,471	1,280,191	1,350,191	70,000	5.46%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)		12,000	12,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	6,846		5,510	5,510	
c. Office Machines, Furniture, Fixtures & Equipment	145,927	531,576	516,549	(15,027)	(2.82%)
d. IS Equipment (Data Processing & Telecommunications)	682,152	1,028,986	1,036,514	7,528	0.73%
e. Equipment - Lease Purchase					
f. Other Equipment	617,323	180,848	182,837	1,989	1.09%
Total Equipment (Schedule D-2)	1,452,248	1,741,410	1,741,410		
3. Vehicles (Schedule D-3)	603,473				
4. Wireless Comm. Devices (Schedule D-4)	376	900	900		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	87,639,989	135,570,254	157,483,201	21,912,947	16.16%
TOTAL EXPENDITURES	148,467,508	211,465,086	236,884,020	25,418,934	12.02%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	4,444,837	4,444,837	3,685,586	(759,251)	(17.08%)
General Fund Appropriation (Enter General Fund Lapse Below)	11,950,392	15,145,057	22,717,743	7,572,686	50.00%
State Support Special Funds	12,099,483	7,065,791	7,176,086	110,295	1.56%
Federal Funds	77,557,602	101,682,857	107,397,807	5,714,950	5.62%
Other Special Funds (Specify)	33,416,423	64,637,555	76,406,112	11,768,557	18.20%
Medicaid	13,443,608	22,174,575	22,040,514	(134,061)	(0.60%)
Other					
Less: Estimated Cash Available Next Fiscal Period	(4,444,837)	(3,685,586)	(2,539,828)	(1,145,758)	(31.08%)
TOTAL FUNDS (equals Total Expenditures above)	148,467,508	211,465,086	236,884,020	25,418,934	12.02%
GENERAL FUND LAPSE	644,416				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	991	1,000	1,029	29	2.90%
b.) Full T-L	185	214	264	50	23.36%
c.) Part Perm.	28	28	28		
d.) Part T-L	4	4	4		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	17.00	10.00	10.00		
b.) Full T-L	22.94	15.00	15.00		
c.) Part Perm.	62.50	25.00	25.00		
d.) Part T-L	75.00	30.00	30.00		

Approved by: H.S. McMillan
Official of Board or Commission

Budget Officer: Chris Howard / choward@mdrs.state.ms.us

Phone Number: 601-853-5220

Submitted by: H.S. McMillan
Name

Title: Executive Director

Date: August 14, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Department of Rehabilitation Services

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget		
1. General _____ State Support Special (Specify) _____	3,597,275	7.92%		4,310,347	7.80%		4,372,310	7.46%			
2. Budget Contingency Fund											
3. Education Enhancement Fund											
4. Health Care Expendable Fund	1,468,495	3.23%		1,468,495	2.66%		1,468,495	2.50%			
5. Tobacco Control Fund											
6. ARRA - Education, Disc., FMAP											
7.											
8. Federal _____ Other Special (Specify) _____	35,600,307	78.40%		44,419,402	80.46%		47,550,980	81.13%			
9. Medicaid	296,449	0.65%		300,000	0.54%		300,000	0.51%			
10. Other	4,446,022	9.79%		4,701,962	8.51%		4,914,408	8.38%			
11.											
12.											
Total Salaries	45,408,548		30.58%	55,200,206		26.10%	58,606,193		24.74%		
1. General _____ State Support Special (Specify) _____	165,923	10.14%		160,020	7.58%		166,410	7.77%			
2. Budget Contingency Fund											
3. Education Enhancement Fund											
4. Health Care Expendable Fund	25,375	1.55%		25,375	1.20%		25,375	1.18%			
5. Tobacco Control Fund											
6. ARRA - Education, Disc., FMAP											
7.											
8. Federal _____ Other Special (Specify) _____	925,096	56.58%		1,055,795	50.03%		1,079,405	50.43%			
9. Medicaid				1,000	0.04%		1,000	0.04%			
10. Other	518,367	31.70%		868,051	41.13%		868,051	40.55%			
11.											
12.											
Total Travel	1,634,761		1.10%	2,110,241		0.99%	2,140,241		0.90%		
1. General _____ State Support Special (Specify) _____	926,923	8.70%		1,000,150	6.43%		1,000,150	6.43%			
2. Budget Contingency Fund											
3. Education Enhancement Fund											
4. Health Care Expendable Fund	7,469	0.07%		7,469	0.04%		7,469	0.04%			
5. Tobacco Control Fund											
6. ARRA - Education, Disc., FMAP											
7.											
8. Federal _____ Other Special (Specify) _____	8,239,285	77.41%		13,032,093	83.80%		13,032,093	83.80%			
9. Medicaid	76,207	0.71%		80,000	0.51%		80,000	0.51%			
10. Other	1,392,758	13.08%		1,430,172	9.19%		1,430,172	9.19%			
11.											
12.											
Total Contractual	10,642,642		7.16%	15,549,884		7.35%	15,549,884		6.56%		
1. General _____ State Support Special (Specify) _____	86,619	7.97%		67,864	5.30%		78,514	5.81%			
2. Budget Contingency Fund											
3. Education Enhancement Fund											
4. Health Care Expendable Fund											
5. Tobacco Control Fund											
6. ARRA - Education, Disc., FMAP											
7.											
8. Federal _____ Other Special (Specify) _____	659,757	60.78%		859,468	67.13%		898,818	66.56%			
9. Medicaid	5,283	0.48%		5,000	0.39%		5,000	0.37%			
10. Other	333,812	30.75%		347,859	27.17%		367,859	27.24%			
11.											
12.											
Total Commodities	1,085,471		0.73%	1,280,191		0.60%	1,350,191		0.56%		

REQUEST BY FUNDING SOURCE

Name of Agency Department of Rehabilitation Services

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____				9,444	78.70%		9,444	78.70%	
9. Medicaid									
10. Other				2,556	21.30%		2,556	21.30%	
11.									
12.									
Total Other Than Equipment				12,000		0.00%	12,000		0.00%
1. General _____ State Support Special (Specify) _____	56,421	3.88%		81,853	4.70%		81,853	4.70%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	1,181,153	81.33%		1,366,480	78.46%		1,366,480	78.46%	
9. Medicaid	2,033	0.13%		500	0.02%		500	0.02%	
10. Other	212,641	14.64%		292,577	16.80%		292,577	16.80%	
11.									
12.									
Total Equipment	1,452,248		0.97%	1,741,410		0.82%	1,741,410		0.73%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	599,191	99.29%							
9. Medicaid									
10. Other	4,282	0.70%							
11.									
12.									
Total Vehicles	603,473		0.40%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Medicaid									
10. Other	376	100.00%		900	100.00%		900	100.00%	
11.									
12.									
Total Wireless Comm. Devices	376		0.00%	900		0.00%	900		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency Department of Rehabilitation Services

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	7,117,231	8.12%		9,524,823	7.02%		17,018,506	10.80%	
2. Budget Contingency Fund	5,293,498	6.04%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund	2,180,463	2.48%		2,180,463	1.60%		2,180,463	1.38%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	3,124,183	3.56%		3,383,989	2.49%		3,494,284	2.21%	
7.									
8. Federal _____ Other Special (Specify) _____	30,352,813	34.63%		40,940,175	30.19%		43,460,587	27.59%	
9. Medicaid	33,036,451	37.69%		64,251,055	47.39%		76,019,612	48.27%	
10. Other	6,535,350	7.45%		15,289,749	11.27%		15,309,749	9.72%	
11.									
12.									
Total Subsidies, Loans & Grants	87,639,989		59.02%	135,570,254		64.10%	157,483,201		66.48%
1. General _____ State Support Special (Specify) _____	11,950,392	8.04%		15,145,057	7.16%		22,717,743	9.59%	
2. Budget Contingency Fund	5,293,498	3.56%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund	3,681,802	2.47%		3,681,802	1.74%		3,681,802	1.55%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	3,124,183	2.10%		3,383,989	1.60%		3,494,284	1.47%	
7.									
8. Federal _____ Other Special (Specify) _____	77,557,602	52.23%		101,682,857	48.08%		107,397,807	45.33%	
9. Medicaid	33,416,423	22.50%		64,637,555	30.56%		76,406,112	32.25%	
10. Other	13,443,608	9.05%		22,933,826	10.84%		23,186,272	9.78%	
11.									
12.									
TOTAL	148,467,508		100.00%	211,465,086		100.00%	236,884,020		100.00%

SPECIAL FUNDS DETAIL

Department of Rehabilitation Services
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund	5,293,498		
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund	3,681,802	3,681,802	3,681,802
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	3,124,183	3,383,989	3,494,284
Section S TOTAL		12,099,483	7,065,791	7,176,086

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
		FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Social Security Administration	SSA Funds			27,264,728	38,290,248	42,138,613
US Dept of Education	Independent Living	10.00	10.00	364,952	379,800	379,800
US Dept of Health & Human Services	PCA Waiver Program			4,622,127	4,885,146	5,439,412
US Dept of Education	Basic Support Program	21.30	21.30	42,246,557	55,090,354	56,402,673
US Dept of Education	Older Blind	10.00	10.00	280,587	641,700	641,700
US Dept of Education	START Grant			409,986	462,500	462,500
US Dept of Education	Supported Employment			279,882	360,900	360,900
US Dept of Education	In-Service Training	10.00	10.00	157,950	159,931	159,931
US Dept of Education	Agrability Project			22,524	47,700	47,700
US Dept of Education	Re-Tech Grant			217,580	330,503	330,503
Social Security Administration	Work Force Job Development	5.00	5.00	288,891	401,470	401,470
Social Security Administration	MYTI Grant	5.00	5.00	352,771	632,605	632,605
US Dept of Education	Basic Support Program (ARRA 2009)			1,049,067		
Section A TOTAL				77,557,602	101,682,857	107,397,807

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	4,444,837	4,444,837	3,685,586
Medicaid	PCA Waiver Payroll and Other Medicaid	33,416,423	64,637,555	76,406,112
Other	TBI Trust Fund, SSA, WIA, Prog Inc, etc	13,443,608	22,174,575	22,040,514
Section B TOTAL		51,304,868	91,256,967	102,132,212

Section S + A + B TOTAL		140,961,953	200,005,615	216,706,105
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Department of Rehabilitation Services

Name of Agency

FEDERAL FUNDS

See attached narrative.

STATE SUPPORT SPECIAL FUNDS

See attached narrative.

OTHER SPECIAL FUNDS

See attached narrative.

CONTINUATION AND EXPANDED REQUEST

Department of Rehabilitation Services _____

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,597,275	1,468,495	35,600,307	4,742,471	45,408,548
Travel	165,923	25,375	925,096	518,367	1,634,761
Contractual Services	926,923	7,469	8,239,285	1,468,965	10,642,642
Commodities	86,619		659,757	339,095	1,085,471
Other Than Equipment					
Equipment	56,421		1,181,153	214,674	1,452,248
Vehicles			599,191	4,282	603,473
Wireless Comm. Devs.				376	376
Subsidies, Loans & Grants	7,117,231	10,598,144	30,352,813	39,571,801	87,639,989
Total	11,950,392	12,099,483	77,557,602	46,860,031	148,467,508
No. of Positions (FTE)	95.70	39.07	947.07	126.16	1,208.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,310,347	1,468,495	44,419,402	5,001,962	55,200,206
Travel	160,020	25,375	1,055,795	869,051	2,110,241
Contractual Services	1,000,150	7,469	13,032,093	1,510,172	15,549,884
Commodities	67,864		859,468	352,859	1,280,191
Other Than Equipment			9,444	2,556	12,000
Equipment	81,853		1,366,480	293,077	1,741,410
Vehicles					
Wireless Comm. Devs.				900	900
Subsidies, Loans & Grants	9,524,823	5,564,452	40,940,175	79,540,804	135,570,254
Total	15,145,057	7,065,791	101,682,857	87,571,381	211,465,086
No. of Positions (FTE)	97.29	33.15	1,002.65	112.91	1,246.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	61,963		3,131,578	212,446	3,405,987
Travel	6,390		23,610		30,000
Contractual Services					
Commodities	10,650		39,350	20,000	70,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	7,493,683	110,295	2,520,412	11,788,557	21,912,947
Total	7,572,686	110,295	5,714,950	12,021,003	25,418,934
No. of Positions (FTE)	5.89	1.98	64.10	7.03	79.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

Department of Rehabilitation Services
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,372,310	1,468,495	47,550,980	5,214,408	58,606,193
Travel	166,410	25,375	1,079,405	869,051	2,140,241
Contractual Services	1,000,150	7,469	13,032,093	1,510,172	15,549,884
Commodities	78,514		898,818	372,859	1,350,191
Other Than Equipment			9,444	2,556	12,000
Equipment	81,853		1,366,480	293,077	1,741,410
Vehicles					
Wireless Comm. Devs.				900	900
Subsidies, Loans & Grants	17,018,506	5,674,747	43,460,587	91,329,361	157,483,201
Total	22,717,743	7,176,086	107,397,807	99,592,384	236,884,020
No. of Positions (FTE)	103.18	35.13	1,066.75	119.94	1,325.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Department of Rehabilitation Services
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	MS DEPARTMENT OF REHABILITATION	22,717,743	7,176,086	107,397,807	99,592,384	236,884,020
	SUMMARY OF ALL PROGRAMS	22,717,743	7,176,086	107,397,807	99,592,384	236,884,020

CONTINUATION AND EXPANDED REQUEST

Department of Rehabilitation Services
AGENCY

Program No. 1 of 1 Programs

MS DEPARTMENT OF REHABILITATION
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,597,275	1,468,495	35,600,307	4,742,471	45,408,548
Travel	165,923	25,375	925,096	518,367	1,634,761
Contractual Services	926,923	7,469	8,239,285	1,468,965	10,642,642
Commodities	86,619		659,757	339,095	1,085,471
Other Than Equipment					
Equipment	56,421		1,181,153	214,674	1,452,248
Vehicles			599,191	4,282	603,473
Wireless Comm. Devs.				376	376
Subsidies, Loans & Grants	7,117,231	10,598,144	30,352,813	39,571,801	87,639,989
Total	11,950,392	12,099,483	77,557,602	46,860,031	148,467,508
No. of Positions (FTE)	95.70	39.07	947.07	126.16	1,208.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,310,347	1,468,495	44,419,402	5,001,962	55,200,206
Travel	160,020	25,375	1,055,795	869,051	2,110,241
Contractual Services	1,000,150	7,469	13,032,093	1,510,172	15,549,884
Commodities	67,864		859,468	352,859	1,280,191
Other Than Equipment			9,444	2,556	12,000
Equipment	81,853		1,366,480	293,077	1,741,410
Vehicles					
Wireless Comm. Devs.				900	900
Subsidies, Loans & Grants	9,524,823	5,564,452	40,940,175	79,540,804	135,570,254
Total	15,145,057	7,065,791	101,682,857	87,571,381	211,465,086
No. of Positions (FTE)	97.29	33.15	1,002.65	112.91	1,246.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	61,963		3,131,578	212,446	3,405,987
Travel	6,390		23,610		30,000
Contractual Services					
Commodities	10,650		39,350	20,000	70,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	7,493,683	110,295	2,520,412	11,788,557	21,912,947
Total	7,572,686	110,295	5,714,950	12,021,003	25,418,934
No. of Positions (FTE)	5.89	1.98	64.10	7.03	79.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Rehabilitation Services
AGENCY

Program No. 1 of 1 Programs

MS DEPARTMENT OF REHABILITATION
PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,372,310	1,468,495	47,550,980	5,214,408	58,606,193
Travel	166,410	25,375	1,079,405	869,051	2,140,241
Contractual Services	1,000,150	7,469	13,032,093	1,510,172	15,549,884
Commodities	78,514		898,818	372,859	1,350,191
Other Than Equipment			9,444	2,556	12,000
Equipment	81,853		1,366,480	293,077	1,741,410
Vehicles					
Wireless Comm. Devs.				900	900
Subsidies, Loans & Grants	17,018,506	5,674,747	43,460,587	91,329,361	157,483,201
Total	22,717,743	7,176,086	107,397,807	99,592,384	236,884,020
No. of Positions (FTE)	103.18	35.13	1,066.75	119.94	1,325.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Department of Rehabilitation Services

1 - MS DEPARTMENT OF REHABILITATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Increases	Total Funding Change	FY 2011 Total Request		
SALARIES	55,200,206			3,405,987	3,405,987	58,606,193		
GENERAL	4,310,347			61,963	61,963	4,372,310		
ST.SUP.SPECIAL	1,468,495					1,468,495		
FEDERAL	44,419,402			3,131,578	3,131,578	47,550,980		
OTHER	5,001,962			212,446	212,446	5,214,408		
TRAVEL	2,110,241			30,000	30,000	2,140,241		
GENERAL	160,020			6,390	6,390	166,410		
ST.SUP.SPECIAL	25,375					25,375		
FEDERAL	1,055,795			23,610	23,610	1,079,405		
OTHER	869,051					869,051		
CONTRACTUAL	15,549,884					15,549,884		
GENERAL	1,000,150					1,000,150		
ST.SUP.SPECIAL	7,469					7,469		
FEDERAL	13,032,093					13,032,093		
OTHER	1,510,172					1,510,172		
COMMODITIES	1,280,191			70,000	70,000	1,350,191		
GENERAL	67,864			10,650	10,650	78,514		
ST.SUP.SPECIAL								
FEDERAL	859,468			39,350	39,350	898,818		
OTHER	352,859			20,000	20,000	372,859		
CAPITAL-OTE	12,000					12,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	9,444					9,444		
OTHER	2,556					2,556		
EQUIPMENT	1,741,410					1,741,410		
GENERAL	81,853					81,853		
ST.SUP.SPECIAL								
FEDERAL	1,366,480					1,366,480		
OTHER	293,077					293,077		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	900					900		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	900					900		
SUBSIDIES	135,570,254			21,912,947	21,912,947	157,483,201		
GENERAL	9,524,823			7,493,683	7,493,683	17,018,506		
ST.SUP.SPECIAL	5,564,452			110,295	110,295	5,674,747		
FEDERAL	40,940,175			2,520,412	2,520,412	43,460,587		
OTHER	79,540,804			11,788,557	11,788,557	91,329,361		
TOTAL	211,465,086			25,418,934	25,418,934	236,884,020		

FUNDING:

GENERAL FUNDS	15,145,057			7,572,686	7,572,686	22,717,743		
ST.SUP.SPCL.FUNDS	7,065,791			110,295	110,295	7,176,086		
FEDERAL FUNDS	101,682,857			5,714,950	5,714,950	107,397,807		
OTHER SP.FUNDS	87,571,381			12,021,003	12,021,003	99,592,384		
TOTAL	211,465,086			25,418,934	25,418,934	236,884,020		

POSITIONS:

GENERAL FTE	97.29			5.89	5.89	103.18		
ST.SUP.SPCL.FTE	33.15			1.98	1.98	35.13		
FEDERAL FTE	1,002.65			64.10	64.10	1,066.75		
OTHER SP FTE	112.91			7.03	7.03	119.94		
TOTAL FTE	1,246.00			79.00	79.00	1,325.00		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Department of Rehabilitation Services

1 - MS DEPARTMENT OF REHABILITATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

See attached narrative.

II. Program Objective:

See attached narrative

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Increases:

N/A.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Department of Rehabilitation Services

1 - MS DEPARTMENT OF REHABILITATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Rehabilitation Services

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) MS DEPARTMENT OF REHABILITATION				
GENERAL	15,145,057	(454,352)	14,690,705	(3.00%)
ST.SUPPORT SPECIAL	7,065,791		7,065,791	
FEDERAL	101,682,857	(1,027,235)	100,655,622	
OTHER SPECIAL	87,571,381	(784,080)	86,787,301	
TOTAL	211,465,086	(2,265,667)	209,199,419	

Narrative Explanation:

OFFICE OF VOCATIONAL REHABILITATION
OFFICE OF VOCATIONAL REHABILITATION FOR THE BLIND

The majority of state funding associated with these appropriation units are used to match the Section 110 grant which has a 21.3% match. Therefore, a cut of \$278,019 would result in a loss of federal funds of \$1,027,235 and a total loss to the OVR and OVRB program of \$1,305,254. The Section 110 program contains a Maintenance of Effort (MOE) requirement regarding the level of state funds utilized each year. A loss of state funding in this appropriation unit would result in our agency becoming noncompliant with this MOE requirement. As a consequence, such a reduction would not only affect our current federal grant, but would impact future year grants due to the affect on our grant base from FY2011 forward.

In addition to the loss of federal funds, this funding could require the agency to reduce its Subsidy, Loans and Grants line in this appropriation unit which involves the funding we spend on our clients throughout the State of Mississippi.

SPECIAL DISABILITY PROGRAM
SPINAL CORD AND TRAUMATIC BRAIN INJURY PROGRAM

These programs administer a Home and Community Based Waiver program through an interagency agreement with the Division of Medicaid. Through this agreement, MDRS provides the state match on the HCBW program which allows Medicaid to draw down the associated federal match. With the enhanced FMAP rate ending January 1, 2009, a 3% reduction, along with the change in the FMAP rate effective 1/01/2011, would significantly impact our ability to serve our current level of clients. Without this funding, many clients may have to be terminated from this Waiver program which in turn would require them to have to reside in a Nursing Care Facility through the Medicaid program.

SUMMARY OF ALL PROGRAMS

GENERAL	15,145,057	(454,352)	14,690,705	(3.00%)
ST.SUPPORT SPECIAL	7,065,791		7,065,791	
FEDERAL	101,682,857	(1,027,235)	100,655,622	
OTHER SPECIAL	87,571,381	(784,080)	86,787,301	
TOTAL	211,465,086	(2,265,667)	209,199,419	

MEMBERS

Department of Rehabilitation Services

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2010

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Department of Rehabilitation Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition, Rewards & Awards	249,210	383,150	383,150
TOTAL (A)	249,210	383,150	383,150
B. TRANSPORTATION & UTILITIES (61100-61299)			
Communications, Transportation & Utilities	1,250,370	1,441,850	1,441,850
TOTAL (B)	1,250,370	1,441,850	1,441,850
C. PUBLIC INFORMATION ((61300-61399)			
Public Information	22,137	76,950	76,950
TOTAL (C)	22,137	76,950	76,950
D. RENTS (61400-61499)			
Rents	1,438,990	1,554,200	1,554,200
TOTAL (D)	1,438,990	1,554,200	1,554,200
E. REPAIRS & SERVICES (61500-61599)			
Repairs & Services	651,277	838,623	838,623
TOTAL (E)	651,277	838,623	838,623
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
Fees, Professional & Other Services	5,172,827	7,760,790	7,760,790
TOTAL (F)	5,172,827	7,760,790	7,760,790
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Other contractual Services	92,929	151,470	151,470
TOTAL (G)	92,929	151,470	151,470
H. INFORMATION TECHNOLOGY (61900-61990)			
Informations Technology / Data Processing	1,747,227	3,332,251	3,332,251
TOTAL (H)	1,747,227	3,332,251	3,332,251
I. OTHER (61991-61999)			
Other	17,675	10,600	10,600
TOTAL (I)	17,675	10,600	10,600
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	10,642,642	15,549,884	15,549,884
FUNDING SUMMARY:			
GENERAL FUNDS	926,923	1,000,150	1,000,150
STATE SUPPORT SPECIAL FUNDS	7,469	7,469	7,469
FEDERAL FUNDS	8,239,285	13,032,093	13,032,093
OTHER SPECIAL FUNDS	1,468,965	1,510,172	1,510,172
TOTAL FUNDS	10,642,642	15,549,884	15,549,884

**SCHEDULE C
COMMODITIES**

Department of Rehabilitation Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Maintenance & Constr. Materials & Supplies	2,520	1,600	1,600
Total (A)	2,520	1,600	1,600
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing & Office Supplies & Materials	580,416	803,950	829,650
Total (B)	580,416	803,950	829,650
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Equipment Repair Parts, Supplies & Acces.	82,546	102,700	105,400
Total (C)	82,546	102,700	105,400
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Professional & Sci. Supplies and Materials	24,110	30,299	30,849
Total (D)	24,110	30,299	30,849
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Other Supplies & Materials	395,879	341,642	382,692
Total (E)	395,879	341,642	382,692
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,085,471	1,280,191	1,350,191
FUNDING SUMMARY:			
GENERAL FUNDS	86,619	67,864	78,514
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	659,757	859,468	898,818
OTHER SPECIAL FUNDS	339,095	352,859	372,859
TOTAL FUNDS	1,085,471	1,280,191	1,350,191

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Department of Rehabilitation Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled		12,000	12,000
TOTAL (B)		12,000	12,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>		12,000	12,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		9,444	9,444
OTHER SPECIAL FUNDS		2,556	2,556
TOTAL FUNDS		12,000	12,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Rehabilitation Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Road Machinery	1	6,846			1	5,510	5,510
TOTAL (B)		6,846					5,510
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Office Machines, Furniture, Fixtures, Equip.	1	145,927	1	531,576	1	516,549	516,549
TOTAL (C)		145,927		531,576			516,549
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
IT/IS Equipment	1	682,152	1	1,028,986	1	1,036,514	1,036,514
TOTAL (D)		682,152		1,028,986			1,036,514
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
Other Equipment	1	617,323	1	180,848	1	182,837	182,837
TOTAL (F)		617,323		180,848			182,837
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,452,248		1,741,410			1,741,410
FUNDING SUMMARY:							
GENERAL FUNDS		56,421		81,853			81,853
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		1,181,153		1,366,480			1,366,480
OTHER SPECIAL FUNDS		214,674		293,077			293,077
TOTAL FUNDS		1,452,248		1,741,410			1,741,410

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Department of Rehabilitation Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
Passenger & Work Vehicles	1	1	603,473				
TOTAL (A)	1	1	603,473				
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			603,473				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			599,191				
OTHER SPECIAL FUNDS			4,282				
TOTAL FUNDS			603,473				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Department of Rehabilitation Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	1	1	376	1	900	1	900
Total (A)	1	1	376	1	900	1	900
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			376	900	900		
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			376		900		900

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Department of Rehabilitation Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
SL&G	87,639,989	135,570,254	157,483,201
TOTAL (E)	87,639,989	135,570,254	157,483,201
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	87,639,989	135,570,254	157,483,201
FUNDING SUMMARY:			
GENERAL FUNDS	7,117,231	9,524,823	17,018,506
STATE SUPPORT SPECIAL FUNDS	10,598,144	5,564,452	5,674,747
FEDERAL FUNDS	30,352,813	40,940,175	43,460,587
OTHER SPECIAL FUNDS	39,571,801	79,540,804	91,329,361
TOTAL FUNDS	87,639,989	135,570,254	157,483,201

**NARRATIVE
2011 BUDGET REQUEST**

Department of Rehabilitation Services _____
Name of Agency

See attached narrative.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Department of Rehabilitation Services _____
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See attached list.	See attached list.	See attached list.	265,135	Various
Total Out of State Travel Cost			\$265,135	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Department of Rehabilitation Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Fees, Professional & Other Services See attached lists. / See attached lists. <i>Comp. Rate: See attached lists.</i> TOTAL Fees, Professional & Other Services		5,172,827 <hr/> 5,172,827	7,760,790 <hr/> 7,760,790	7,760,790 <hr/> 7,760,790	Various
GRAND TOTAL (61600-61699)		5,172,827	7,760,790	7,760,790	

VEHICLE PURCHASE DETAILS

Department of Rehabilitation Services _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Department of Rehabilitation Services _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Department of Rehabilitation Services _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : MS DEPARTMENT OF REHABILITATION			
Increases			
		Salaries	3,405,987
		Travel	30,000
		Commodities	70,000
		Subsidies	21,912,947
		Total	25,418,934
		General Funds	7,572,686
		St.Sup.Special Funds	110,295
		Federal Funds	5,714,950
		Other Special Funds	12,021,003

CAPITAL LEASES

Department of Rehabilitation Services

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Department of Rehabilitation Services

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(454,352)		(1,027,235)	(784,080)	(2,265,667)
TOTALS	(454,352)		(1,027,235)	(784,080)	(2,265,667)